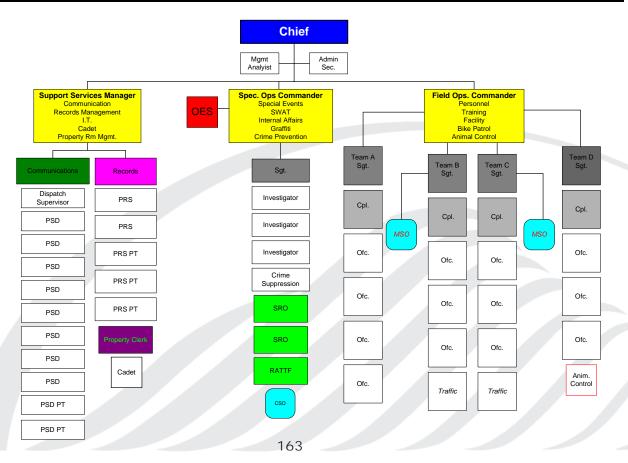
Police

[010-3205] [010-3210] [010-3225] [010-3230] [010-3245] [010-5450] [010-8270]

Appropriations Summary

	3		04/05	04/05	05/06
	02/03	03/04	Current	Estimated	Adopted
	Actuals	Actuals	Budget ¹	Actuals	Budget
Salaries	4,780,63	0 5,353,876	6,604,079	6,062,684	7,086,824
Supplies & Services	791,91	8 687,015	628,873	656,139	734,155
Capital Outlay	56,78	5 31,544	41,645	35,293	24,450
Debt Services	7,41	2 -	79,000) -	-
Internal Service	407,36	2 424,569	662,034	705,571	693,659
Transfers Out	-	-	-	52,926	218,978
Project Expenditure	-	-	-	-	-
TOTAL BY CATEGORY	6,044,10	8 6,497,004	8,015,630	7,512,613	8,758,066

010	3205 PD ADMINISTRATION	418,289	498,399	614,784	596,721	812,406
010	3210 PD FIELD OPERATIONS	3,056,723	3,102,567	4,121,520	3,764,613	4,186,166
010	3225 PD SUPPORT SERVICES	843,508	884,628	949,449	875,574	1,040,162
010	3230 PD EMERGENCY SERVICES	51,309	64,264	50,265	25,739	49,494
010	3245 PD SPECIAL OPERATIONS	840,131	1,041,830	1,203,958	1,307,587	1,486,523
010	5450 ANIMAL CONTROL	104,119	87,709	86,078	87,139	100,734
010	8270 DISPATCH SERVICES	730,030	817,607	989,577	855,240	1,082,581
	TOTAL BY PROGRAM	6,044,108	6,497,004	8,015,630	7,512,613	8,758,066





ACTIVITY DESCRIPTION

The Administration Division of the Police Department provides leadership and general direction for the law enforcement efforts of City government. The Chief of Police acts in the capacity of the Chief Executive Officer and oversees all Department functions. Reporting to the City Manager, the Chief guides Department managers, supervisors and all personnel in a collaborative effort in order to achieve the Department Mission. Lieutenants, who will now be titled Commanders as part of the Department reorganization, serve as mid-managers overseeing the Field Operations Division and the Special Operations Division and assisting with management of the entire Department. Each Commander position is listed under account 010-3210 and 010-3245. The Police Support Services Manager, also a new title, manages Support Services Division, Dispatch Communications Services and Property and Evidence.

Administration provides planning and coordination, budget management, coordination of internal affairs matters, special events planning and management, and other administrative needs to the Department. Administration Division staff additionally oversee or coordinate volunteer services, personnel and training issues and emergency and disaster preparedness activities.

This fiscal year the proposed Department reorganization will better position the Police Department to respond to community issues and will provide favorable employee opportunities and development, combined with enhanced recruitment and retention advancements. The reorganization is prompted by direction to the Police Department to enhance the Department's capacity for problem solving; improve the development of staff; improve traffic enforcement capabilities; strengthen relationships with the schools; and, develop a regular reporting process to support these changes. This effort does not come easily as it is being accomplished within a budget target of \$8,300,000 which includes combined expenditure reductions and increased revenue sources of \$76,676.

The highlights of the reorganization include a new Sergeant's position in the Special Operations Division. Responsibilities assigned to this position include: complete management of special events; provide direction and guidance to the Division comprised of Detectives, School Resource Officers, new Crime Suppression Officers to proactively target and arrest criminals; and, a Community Safety Officer. The new Communications Supervisor in the dispatch center will provide increased supervision of a critical and growing police function. Field Operations will introduce a new Motorcycle Traffic Enforcement program to better detect and cite traffic violators and a beefed-up Police Reserve program to support uniformed officers whose ranks are often strained due to crime investigations, training commitments, staffing challenges and special events. Other elements of this proposal include an auditor recommended reclassification of one employee in the Property and Evidence function and a title change for three managers as described above. To accomplish this plan within tight fiscal boundaries requires no increase in staff, no layoffs, but the elimination of a Corporal position and a Lead Dispatcher position. According to this proposal, the Department will now have five Sergeants instead of the current four, four Corporals instead of the current five and one Supervisor in Dispatch Services, but no Lead Dispatcher. The Department staffing levels would remain constant at 58 positions including 33 sworn personnel. Moreover, these recommended changes will require modest funding increases in salaries for the two new supervisory positions, for the improved Reserve Officer program, and for the reclassification of the Property and Evidence employee.

As outlined above, the Department has also been directed to avoid layoffs but to reduce the budget by \$76,676. This is being accomplished by elimination of the Police K-9 program that costs about \$26,600 annually, reduced firearms and defensive tactics training from three

sessions per year to two sessions for a savings of approximately \$11,800, and reduced SWAT and Hostage Negotiator training from twelve sessions to six per year for a savings of \$28,000. The savings are accomplished by reductions in overtime paid to personnel attending training during off-duty hours and supplies. Also contributing is the projected new annual revenue of \$18,000 from an additional public service, Applicant Fingerprinting, which provides citizens with fingerprint record checks relative to licenses and employment. Currently this service is not provided by our Agency. Only arrestees, sex registrants and narcotics registrants are now fingerprinted. Small increases in revenue are proposed in various service fees and fees charged for police officers providing security at school functions and special community events. This budget furthermore proposes a continuance, but slight increase of \$57,720 from the Morgan Hill Unified School District for partial funding for one of two School Resource Officers. For the past three years, the Police Department has enjoyed the benefit of a grant to fund one of the two Police Officers assigned to the program. The grant funding is ending with no plans to apply for a new grant due to restrictions that prohibit the City from supplanting officer salaries. In short, if the Department received a grant, the City would be required to hire one additional officer and the City is in no position to do that. So, this school district provided revenue is critical to maintaining this important program.

Although the Police Department provides good service to the residents of Morgan Hill, the proposed reorganization is a sensible, cost-effective effort that respects the City's fiscal challenges while at the same time provides an opportunity to improve service to the community. Moreover, this proposed plan will better position the Department to locate and arrest criminals, will improve efforts to solve crimes and will enhance traffic enforcement. This plan will also help in limited ways to increase opportunities for employee development, recruitment of new staff and retention of current personnel.

FY 2004/05 HIGHLIGHTS

- Following a competitive hiring process the interim Police Chief was selected as the permanent Chief and was appointed to the position in October 2004.
- Most remaining construction issues related to the new police building were resolved this fiscal year.
- A comprehensive review and update of the General Orders, which comprise the policies and procedures within the Department, continued throughout the year.
- The City's Emergency Operations Plan first draft revision was completed this fiscal year.
- Staff work was completed and a new ordinance to address imitation firearms was enacted in September 2004.
- Two new positions, titled Multi-Service Officers that support police officers in the field were developed, approved and filled.
- POST approved Team Building session was conducted for all staff in March 2005.

FY 2005/06 WORKPLAN

- · Implement Reorganization Plan
- Develop and implement an action plan in response to the most recent Employee Survey
- Update General Orders including full legal review by a firm specializing in this work
- Complete tasks as delineated in the March 2005 Team Building Action Plan
- Implement Automated Fingerprint System for applicants

FY 2005/06 ACTIVITY GOALS

- Implement Automated Fingerprint System for applicants.
- Continue with the review and update of Department General Orders.
- · Increase traffic enforcement using Motorcycles and Directed Enforcement.
- Implement Reorganization plan.
- Provide information and feedback to employees via Department meetings.
- · Conduct POST Workload and Deployment Study.

FINANCIAL COMMENTS

The Employee Services activity includes step/benefit increases. The Support Services Supervisor position was moved to Department 3225. A potential hiring cost reduction may take place by the elimination of Police Officer-New Hire moving expenses and the Police Academy reimbursement.

	FY 03/04	FY 04/05	FY 05/06
PERFORMANCE MEASURES	<u>ACTUAL</u>	<u>PROJ.</u>	<u>GOAL</u>
 Percentage of formal citizens' complaints 			
resolved within 45 days of receipt	75%	100% .	100%
 Number of citizen complaints resulting in formal 			
investigations	9	12 .	12
Number of sustained complaints	2	5 .	5
 Percentage of sworn personnel who receive 			
24 hours of Continued Proficiency Training	73%	70% .	70%
 Percent of clearance in Part I violent crime rates 			
in Morgan Hill compared to the National rate			
(calendar years, starting with 2003)	56%/49%	58%/49% .	58%/49%
Percent of clearance in Part I property crime rate	es		
in Morgan Hill compared to the National rate			
(calendar years, starting with 2003)	9%/18%	13%/18% .	14%/18%
 Number of Department "all hands' meetings" 	N/A ⁽¹⁾	N/A ⁽¹⁾	4
Number of applicants fingerprinted	N/A ⁽¹⁾	N/A ⁽¹⁾	780

⁽¹⁾ New program proposed for FY 05/06

41100 41160 41270 41320	Description SALARIES - GENERAL SALARIES - SAFETY SALARIES - PART-TIME	204,681	Actuals	Budget		
41160 41270 41320	SALARIES - SAFETY	204,681	040 400		Actual	Budget
41270 41320		00.000	210,422	343,532	216,269	221,305
41320	SALARIES - PART-TIME	92,002	67,989	-	-	139,056
		-	68,230	-	186,913	-
	SALARIES - OTHER PAYOUT	14,661	24,350	23,000	5,600	23,000
	OVERTIME - GENERAL	-	-	500	-	500
	UNEMPLOYMENT INSURANCE	25	444	1,144	623	1,196
	RETIREMENT - GENERAL	8,589	17,978	57,726	25,094	76,519
	RETIREMENT - SAFETY	-	-	-	-	-
	DEFERRED COMPENSATION	8,597	7,178	8,263	5,364	8,856
	GROUP INSURANCE	23,691	26,612	28,090	26,120	28,236
	MEDICARE	4,568	9,446	4,981	9,640	5,225
	INCOME PROTECTION INS	4,953	4,290	3,909	3,334	3,900
	WORKERS COMP	13,626	23,910	23,263	22,612	25,056
	UNIFORM	1,635	717	2,520	746	2,000
	< <employee services="">></employee>	377,029	461,565	496,928	502,315	534,849
	CONTRACT SERVICES	22,427	19,559	15,070	20,000	32,185
	CORP YARD COSTS	-	-	-	-	-
	STATIONERY & OFFICE SUPPLIES	104	6	200	-	-
	OTHER SUPPLIES	469	855	500	100	500
	ADVERTISING	-	1,657	1,800	1,583	1,800
42252	PHOTOCOPYING	-	235	200	200	200
42254	POSTAGE & FREIGHT	58	-	100	-	-
42257	PRINTING	17	420	300	200	-
42261	AUTO MILEAGE	44	394	350	100	350
42299	OTHER EXPENSE	146	697	300	300	300
42408	TRAINING & EDUCATION	1,823	2,332	2,250	2,250	4,500
42415	CONFERENCE & MEETINGS	1,405	247	780	600	780
42423	MEMBERSHIP & DUES	800	455	875	875	1,010
42435	SUBSCRIPTION & PUBLICATIONS	197	441	300	300	300
42531	MAINT - FURNITURE/OFFICE EQUIP	-	-	2,000	3,500	3,000
	< <supplies &="" services="">></supplies>	27,492	27,297	25,025	30,008	44,925
43835	FURNITURE/OFFICE EQUIPMENT	-	<u>-</u>	5,500	-	9,000
	< <capital outlay="">></capital>	-	-	5,500	-	9,000
44990	PRINCIPAL	-	-	79,000	-	-
44995	SERVICE FEES	-	-	-	-	-
	< <debt service="">></debt>	-	-	79,000	-	-
45003	GENERAL LIABILITY INSURANCE	13,768	9,538	8,331	11,472	4,654
	< <internal services="">></internal>	13,768	9,538	8,331	11,472	4,654
49248	TRANSFER OUT-441 (PD BOND PRINCIPAL)	-	-			76,951
	TRANSFER OUT-441 (PD BOND INTEREST)	-			52,926	142,027
	< <transfers>></transfers>	-	-		52,926	218,978
	3205 - PD ADMINISTRATION	418,289	498,399	614,784	596,721	812,406

[010-3210] Police Field Operations

ACTIVITY DESCRIPTION

The primary responsibility of the Field Operations Division is to respond to emergency and non-emergency calls for service, to provide traffic enforcement and community oriented police services. Division personnel conduct preliminary criminal investigations and the necessary follow-up investigations for most incidents. Follow up investigations of the most critical and serious crimes are conducted by patrol personnel in collaboration with the Special Operations Division. In addition, patrol officers are responsible for working with community members to identify and resolve community problems, either through formal problem oriented policing projects or by directed patrol and targeted enforcement. Targeted enforcement includes the use of a variety of strategies including foot, bicycle and motorcycle patrols where appropriate. Within the Field Operations Division, specially trained officers participate as field training officers, bicycle officers and Sexual Assault Felony Enforcement. This year the canine program is eliminated to meet the fiscal cutbacks.

As part of last fiscal year's goals, perishable skills and in-house expertise was developed in order to provide State mandated training. This included CPR/1st Aid, Racial Profiling, and weapons qualifications. For fiscal year 05/06 one range/defensive tactics training will be eliminated in order to meet our fiscal cutbacks.

The Reserve Officer program is also within the Field Operations Division. The proposal for FY 05/06 is to pay Reserve Officers for all time worked consistent with F.L.S.A. rules. Their efforts will support patrol activities and special events and provide opportunities for the development of potential regular police officer candidates. They will receive training nearly identical to regular officers.

Effective June 30, 2005, AT&T will no longer support our current technology called Cellular Digital Packet Data (CDPD) used by the current mobile computer terminals in the patrol vehicles. The new technology is called General Packet Radio Service (GPRS). The police department has investigated various mobile computer terminal solutions that address ergonomics, air bag compliance, and improved connectivity. We have identified the systems, connectivity solutions and now are trying to ascertain and secure funding to implement this changeover. Currently no funding has been found.

The Animal Control Officer was moved from Support Services to Field Operations in an effort to coordinate animal control issues with the patrol officers.

FY 2004/05 HIGHLIGHTS

- Less than lethal Taser weapons were issued to all sworn personnel, Animal Control Officer and the Multi Service Officers. A grant through ABAG paid for half of these weapons.
- 100% of Priority I calls responded to remained within the 5 minutes of receipt.
- Calendar year 2004 netted 17,102 calls for service and 13,095 events of self initiated activity. Self initiated activity is down 13.3% from 2003 and calls for service remained constant. Total arrests have increased.
- Jackson Elementary School was the site of a toy gun incident and the creation of a local ordinance and eventually a State law prohibiting these types of imitation weapons used in an irresponsible fashion.
- Operation Safe School kicked off the first 2 weeks of school = 100 citations issued, 69 were for speed.
- Operation Slow Downtown was conducted in response to Council direction to improve traffic safety in Downtown. As of April 20, 93 citations were issued.

[010-3210] Police Field Operations

- Increased patrol coverage by increasing the minimum staffing level to 1 supervisor & 3
 officers due to the volume of calls for service and increased needs of the community. No
 additional officers were hired to augment these levels. However, overtime costs rose due
 to the increased staffing levels in order to provide adequate coverage.
- As a Problem Oriented Policing project, probation & parole searches were conducted netting an increase in warrant arrests and reduction of certain crime trends.
- Operation Shopping Decoy was implemented during the holiday season with great success.
 Shoplifting and vehicle burglaries were reduced to zero when the decoy patrol unit was deployed in the busy shopping center parking lots.
- The State Supplemental Law Enforcement Services Fund of \$100,000 continues to support three civilian positions to augment patrol staff. Two of these positions have been upgraded to Multi-Service Officers.
- In January MHPD received an Office of Transportation Mini-Grant for 5 DUI checkpoints for 2005.
- Contracts were established for blood technicians and an alternate ambulance transportation company.

FY 2005/06 ACTIVITY GOALS

- Respond to emergency, life-threatening incidents within 5 minutes of receipt.
- Identify one enforcement problem per patrol team, per quarter, and develop a plan to target patrol efforts and solutions.
- Implement a plan for the Bicycle Patrol Officers to work jointly with the Bike & Trail Advisory Committee to present at least two bike road-e-o events within the community.
- Maintain in-house expertise in areas of defensive tactics, range management and bicycle patrol operations.
- Implement the Motorcycle Traffic Enforcement Program.

FINANCIAL COMMENTS

The Employee Services activity includes step/benefit increases. By eliminating the Canine program and one range/defensive tactics training, the Division will save approximately \$38,400.

	FY 03/04	FY 04/05	FY 05/06
PERFORMANCE MEASURES	ACTUAL	PROJ.	GOAL
 Number of self-initiated contacts compared to 	14,009/ .	13,095/.	15,500/
the number of calls for service	20,114 .	17,102 .	20,000
 Percent of emergency, life threatening calls res 	ponded		
to within 5 minutes of receipt	100% .	100% .	100%
 Number of Foot Patrols conducted in a calenda 	ır year 231 .	137 .	220
 Address Traffic Hotline/Web complaints within 			
5 days of receipt	N/A .	N/A .	100%
 Number of Operation Safe School enforcement 	details 0 .	1 .	2
Number of traffic enforcement contacts	1.462 .	1.604.	1.700

[010-3210] Police Field Operations

				04/05	04/05	05/06
		02/03	03/04		Estimated	Adopted
	Description	Actuals	Actuals	Budget	Actual	Budget
	SALARIES - GENERAL	101,753	50,744	215,299	57,047	110,21
	SALARIES - SAFETY	1,824,606	1,861,373	2,086,032	1,932,497	2,188,01
	SALARIES - PART-TIME	38,687	4,685	3,500	45,231	-
41271	SALARIES - PART-TIME TEMP	-	-	-	-	9,500
41280	SALARIES - P.T. REIMBURSEMENT	91	425	2,000	539	2,000
41310	SALARIES - OTHER	6,061	13,825	12,700	12,700	-
41320	SALARIES - OTHER PAYOUT	33,426	40,319	20,000	48,000	50,00
41490	OVERTIME - GENERAL	17,216	242	4,300	1,189	4,30
41500	OVERTIME - SAFETY	146,361	184,289	97,950	280,000	75,00
41505	OVERTIME - SAFETY-SPECIAL PROJECTS	8,868	7,437	15,600	15,600	15,60
41520	OVERTIME - REIMBURSABLE	17,833	25,054	22,000	14,500	20,00
41560	UNEMPLOYMENT INSURANCE	130	2,886	7,705	4,050	7,76
41620	RETIREMENT - GENERAL	6,918	93,123	552,763	5,105	627,03
41630	RETIREMENT - SAFETY	2,213	43,473	-	393,918	-
41690	DEFERRED COMPENSATION	698	5,326	6,073	4,342	5,72
41700	GROUP INSURANCE	168,778	192,000	275,290	164,271	243,45
	MEDICARE	24,927	22,045	33,369	20,215	33,32
	INCOME PROTECTION INS	1,724	6,818	11,575	6,956	11,78
	WORKERS COMP	138,731	181,189	254,103	217,817	250,31
	UNIFORM	29,007	24,797	32,255	30,000	32,25
	UNIFORM-RESERVES	2,527	2,008	3,000	1,500	6,00
11010	< <employee services="">></employee>	2,570,555	2,762,058	3,655,514	3,255,477	3,692,29
42214	TELEPHONE	722	-	-	-	-
	GASOLINE & OIL	26,168	36,475	34,500	48,000	60,72
	CONTRACT SERVICES	54,447	50,046	50,480	50,480	62,35
	RENTALS - OUTSIDE	-	(9,531)	450	200	20
	CORP YARD COSTS	8,452	-	14,764	-	-
	OTHER SUPPLIES	41,674	33,411	33,441	31,395	31,26
	ADVERTISING	-	3,405	3,000	1,100	3,00
	POSTAGE & FREIGHT	232	76	100	20	-
	PRINTING	1,788	3,352	2,500	1,500	_
	AUTO MILEAGE	1,700	117	100	100	10
	OTHER EXPENSE	718	5,720	200	200	40
	TRAINING & EDUCATION	22,259	41,021	24,000	35,000	30,00
	CONFERENCE & MEETINGS	2,000	347	24,000	240	48
	MEMBERSHIP & DUES	497	551	640	640	78
	SUBSCRIPTION & PUBLICATIONS	1,082	1,119	1,280	1,200	1,19
	MAINT - MACHINE/EQUIPMENT	926	5,037	5,670	4,000	7,99
	MAINT - AUTO/TRUCKS	86,128	82,232	65,000	4,000 85,000	85,00
				05,000	63,000	00,00
42550	FLEET REPLACEMENT CHARGES	165,255	12,165	- 22/ 2/5	250.075	202.40
4202E	< <supplies &="" services="">></supplies>	412,349	265,544	236,365	259,075	283,48
	MACHINERY/EQUIPMENT	2,226	10,586	6,400	6,400	6,40
43840	COMPUTER EQUIPMENT	- 0.007	- 40 501	11,614	10,878	
45000	< <capital outlay="">></capital>	2,226	10,586	18,014	17,278	6,40
	GENERAL LIABILITY INSURANCE	71,594	64,379	56,115	77,271	30,22
45006	FLEET REPLACEMENT		-	155,512	155,512	173,76
	< <internal services="">></internal>	71,594	64,379	211,627	232,783	203,98
	3210 - PD FIELD OPERATIONS	3,056,723	3,102,567	4,121,520	3,764,613	4,186,16



[010-3225] Police Support Services

ACTIVITY DESCRIPTION

As its name implies, the Police Department Support Services Division encompasses a variety of functions that support the overall operations of the Department as well as providing customer service at the front counter of the Police facility. The functions included in this division are Records; Property/Evidence management; the Cadet Program; and, Dispatch Services. Dispatch Services has a separate program budget. Police Records Specialists accomplish accurate and timely report and information processing for local, county, and State systems as required, and oversees the storage and processing of property and evidence pursuant to rigorous State requirements. Division personnel lend assistance to other divisions when supplementary personnel are required, such as animal licensing, matron duties, Livescan fingerprinting and the annual update of information collected from registrants who are required to report to the Police facility.

FY 2004/05 HIGHLIGHTS

- In the budget expenditure reduction, the records section of the Support Division was reduced by one part time Police Records Specialist (PRS) and two part time Cadet positions.
- The property/evidence unit conducted a follow up external audit after the police facility move. The results of this audit were that the new property/evidence room is in the top 10% of property rooms in the State.
- Consolidated three report storage archives locations and organized them at the new police facility.
- Completed the purging of 1993 records currently stored in archives.

FY 2005/06 ACTIVITY GOALS

- Complete purging of 1994 records currently stored in archives.
- Reclassify the PRS assigned to property/evidence function.
- · Digitally produce maps for Department use.
- Resolve the available limited freezer space needed to store long term DNA evidence.
- Implement Livescan Applicant Fingerprinting Program

FINANCIAL COMMENTS

The Employee Services activity includes step/benefit increases and the transfer in of the Support Services Supervisor position. The reclassification of one PRS to Property Room Specialist is also reflected in this activity.

	FY 03/04	FY 04/05	FY 05/06
PERFORMANCE MEASURES	ACTUAL	PROJ.	<u>GOAL</u>
 Percent of arrests entered into CJIC 			
within 48 business hours of arrest date	100%	100%	100%
 Number of new incident reports stored electron 	ically 4,589	4,800	5,000

[010-3225] Police Support Services

	-		•		0.4/0.	0=/00
Acct	Description	02/03 Actuals	03/04 Actuals	04/05 Current Budget	04/05 Estimated Actual	05/06 Adopted Budget
	SALARIES - GENERAL	121,018	143,392	245,004	106,920	251,293
	SALARIES - PART-TIME	123,010	142,674	243,004 -	106,830	231,273
	SALARIES - P.T. REIMBURSEMENT	123,010	142,074	_	412	_
	SALARIES - OTHER	114	_	_	-	_
	SALARIES - OTHER PAYOUT	4,072	2,323	3,000	2,500	3,000
	OVERTIME - GENERAL	12,389	6,440	2,100	2,100	2,100
	UNEMPLOYMENT INSURANCE	50	1,110	2,002	1,201	2,093
	RETIREMENT - GENERAL	17,752	9,541	37,076	16,279	49,108
	GROUP INSURANCE	37,081	39,666	44,991	27,239	43,740
	MEDICARE	4,089	4,855	3,553	3,109	3,644
	INCOME PROTECTION INS	4,206	4,696	3,671	3,240	3,759
	WORKERS COMP	5,977	22,763	13,696	8,229	14,047
	UNIFORM	3,634	2,455	3,350	2,500	4,000
1.000	< <employee services="">></employee>	333,390	379,916	358,443	280,559	376,784
42208	ELECTRIC	37,867	38,343	-	-	-
	TELEPHONE	78,707	84,130	84,938	100,000	105,000
	SURETY BOND	-	-	-	-	-
	CONTRACT SERVICES	39,857	31,578	35,370	35,370	34,870
	STATIONERY & OFFICE SUPPLIES	13,333	16,283	14,580	14,000	14,580
	COMPUTER HARDWARE-NON CAPITAL	-	1,637	17,505	17,500	8,505
	OTHER SUPPLIES	8,881	10,986	8,500	4,000	6,450
42250	ADVERTISING	-	-	500	500	500
	POSTAGE & FREIGHT	9,730	7,266	9,545	7,200	9,600
42257	PRINTING	1,303	3,464	2,000	500	5,500
	AUTO MILEAGE	-	121	300	100	300
	OTHER EXPENSE	-	249	300	100	300
	TRAINING & EDUCATION	6,179	1,859	6,800	2,000	6,800
42415	CONFERENCE & MEETINGS	-	-	150	50	150
42423	MEMBERSHIP & DUES	175	175	210	210	210
42435	SUBSCRIPTION & PUBLICATIONS	-	44	100	-	50
42510	MAINT - BLDGS/IMPROVEMENTS	733	1,563	1,250	1,500	3,250
42526	MAINT - AUTO/TRUCKS	-	331	-	-	-
42531	MAINT - FURNITURE/OFFICE EQUIP	1,528	4,773	7,500	6,600	6,100
	MAINT - OTHER	10,728	-	-	-	-
	< <supplies &="" services="">></supplies>	209,020	202,804	189,548	189,630	202,165
43840	COMPUTER EQUIPMENT	17,526	1,706	-	-	-
43845	COMPUTER SOFTWARE	4,937	671	-		-
	< <capital outlay="">></capital>	22,463	2,377	-	-	-
44994	LEASE PAYMENTS	7,412	-	-	-	-
	< <debt service="">></debt>	7,412	-		-	-
45003	GENERAL LIABILITY INSURANCE	17,899	15,499	10,415	14,342	5,817
45004	BLDG MAINT SERVICES	164,617	226,630	328,329	328,329	386,374
45009	I.S. SERVICES	88,707	57,402	62,714	62,714	69,022
	< <internal services="">></internal>	271,223	299,531	401,458	405,385	461,213
					875,574	

[010-3230] Police Emergency Services

ACTIVITY DESCRIPTION

This unit operates under the Police Administration, but serves the entire City of Morgan Hill. It maintains the City of Morgan Hill's Office of Emergency Services (OES); oversees the Homeland Security and Pre-disaster Mitigation Operation, volunteer Medical Reserve Corps (MRC) as the Project Director; and, coordinates with the all-volunteer South County Neighborhood Disaster Preparedness Project, Inc. (SCNDPP) to offer disaster preparedness programs including Community Emergency Response Team (CERT) training classes. Staff coordinates with the Morgan Hill Amateur Radio Emergency Services (MHARES-Ham operators) for auxiliary communications in the City Emergency Operations Center (EOC), when activated. The Office of Emergency Services also plays in integral role in Santa Clara County homeland security and disaster preparedness as one of the Operational Area Liaison Agencies. OES staff also works with other State, Federal and local emergency preparedness agencies.

The Office of Emergency Services prepares and executes the City's Emergency Operations Plan (EOP) which prescribes the functioning of all City Departments during emergency/disaster conditions to insure the continuation of government and the delivery of essential City services to the residents and business community. This includes discharging State and Federal Homeland Security Initiatives, mitigating disasters to protect lives and reduce property damage; preparation of damage assessment reports and documentation to request State and Federal assistance to aid the financial recovery of essential services and public safety; coordination of training of City employees as Disaster Service Workers (DSWs) in the emergency response organization; and, implementation of community preparedness programs to educate the public in the methods needed to improve their potential for survival as individuals, as well as their families and neighbors, when catastrophic disasters impact the City.

Morgan Hill OES staff represents the City as a member of the Santa Clara County Emergency Manager's Association. OES monitors the activities of the Santa Clara County Emergency Planning Council and several other related committees, both within the County and adjacent counties.

FY 2004/05 HIGHLIGHTS

- Completed first draft of 2005 Emergency Operations Plan.
- Received \$4,000 State Homeland Security Grant for CERT.
- Received \$50,000 Federal Medical Reserve Grant.
- · Hired new part-time OES Coordinator.
- Coordinated disaster response exercises with MHARES (Ham operators).
- Participated in County-wide earthquake drill.
- · Presented one CERT class through SCNDPP Inc.

FY 2005/06 ACTIVITY GOALS

- Complete a 2005 revision of the City Emergency Operations Plan.
- Accomplish an EOC staff exercise as required by the State of California.
- Present two CERT training classes for new members.
- Develop a training curriculum for advanced CERT members.
- Create a short and long-term strategic plan for OES.
- · Present emergency operations orientation training to Police Department Staff.
- Continue meeting with representatives of the local schools within the City to improve the status of on-campus disaster preparedness.
- · Create a flood response plan.

[010-3230] Police Emergency Services

	FY 03/04	FY 04/05	FY 05/06
PERFORMANCE MEASURES	<u>ACTUAL</u>	PROJ.	<u>GOAL</u>
 Hours of preparedness training 			
presented to the community	51 hours	50 .	60
Number of active CERT teams	6	2.	3
 Number of emergency drills presented 			
to City staff	3	4	3

[010-3230] Police Emergency Services

Acct Description	02/03 Actuals	03/04 Actuals	04/05 Current Budget	04/05 Estimated Actual	05/06 Adopted Budget
41100 SALARIES - GENERAL	25,901	-	25,442	-	27,904
41270 SALARIES - PART-TIME	8,027	30,839	-	7,814	-
41320 SALARIES - OTHER PAYOUT	1,703	-	-	-	-
41490 OVERTIME - GENERAL	624	-	-	-	-
41560 UNEMPLOYMENT INSURANCE	5	-	129	65	135
41620 RETIREMENT - GENERAL	2,138	98	3,850	-	5,453
41700 GROUP INSURANCE	3,009	-	4,059	-	2,754
41701 MEDICARE	1,094	2,010	369	19	405
41730 INCOME PROTECTION INS	375	-	329	-	349
41760 WORKERS COMP	816	767	1,422	55	1,560
41800 UNIFORM	183	-	-	-	-
< <employee services="">></employee>	43,874	33,713	35,600	7,953	38,560
42231 CONTRACT SERVICES	1,915	956	3,000	5,868	3,000
42240 RENTALS - OUTSIDE	300	-	-	-	-
42248 OTHER SUPPLIES	948	6,815	1,550	5,000	1,700
42250 ADVERTISING	500	500	-	500	500
12254 POSTAGE & FREIGHT	-	26	50	10	-
42257 PRINTING	184	2,213	200	150	-
42261 AUTO MILEAGE	68	-	960	250	960
42408 TRAINING & EDUCATION	831	2,336	4,000	1,000	4,000
42415 CONFERENCE & MEETINGS	-	298	175	175	175
42423 MEMBERSHIP & DUES	100	50	75	75	75
42523 MAINT - MACHINE/EQUIPMENT	-	110	100	-	-
< <supplies &="" services="">></supplies>	4,847	13,304	10,110	13,028	10,410
43825 MACHINERY/EQUIPMENT	-	10,058	4,013	4,012	-
43840 COMPUTER EQUIPMENT	-	4,948	-	-	-
< <capital outlay="">></capital>	-	15,006	4,013	4,012	-
45003 GENERAL LIABILITY INSURANCE	2,588	2,241	542	746	524
< <internal services="">></internal>	2,588	2,241	542	746	524
3230 - PD EMERGENCY SERVICES	51,309	64,264	50,265	25,739	49,494



[010-3245] Police Special Operations

ACTIVITY DESCRIPTION

The Special Operations Division is responsible for coordinating major investigations and special enforcement activities. The Division provides police services to the City's schools and handles citizen complaint investigations. Personnel in this Division perform varied tasks that include general investigations, narcotic investigations, auto theft investigations, media information and School Resource Officer (SRO) services. The Department's Special Weapons and Tactics (SWAT) team and Hostage Negotiations Team (HNT) is also under this Division and handles high-risk calls including warrant service, crisis negotiations and hostage rescue. The Community Safety Officer (CSO) assigned to this Division is responsible for the Crime Prevention Program.

FY 2004/05 HIGHLIGHTS

- Detectives identified crime patterns and developed strategies to apprehend and prosecute offenders.
- SROs helped to reduce criminal incidents on school campuses by 3%.
- Maintained a 17% clearance rate for Part 1 crimes close to the 21% National average.
- · Coordinate proactive service attempts of 75 probation warrants and criminal arrest warrants.
- Developed multi-agency SWAT/HNT model with Gilroy P.D.
- MHPD SWAT placed in top 20 at Best in the West Competition, placed second in sniper competition.
- Completed a contract agreement with MHUSD to pay for part of one SRO position.
- · Completed Cops In Schools 2002 Grant.

FY 2005/06 ACTIVITY GOALS

- Develop Special Operations Sergeant position.
- · Create Street Crimes Team.
- Attempt service of active probation and parole warrants.
- Recruit volunteers in crime prevention and Neighborhood Watch.
- Develop crime prevention through environmental design concept with City.
- Maintain SWAT training and records manual.
- Reduce SWAT/HNT training sessions from 12 to 6.

FINANCIAL COMMENTS

The Employee Services activity includes employee step/benefit increases. The RATTF position is partially reimbursed through State funding. A cost savings of approximately \$28,000 will be realized by reducing SWAT/HNT training. One Sergeant position has been added and one corporal position is eliminated.

	FY 03/04	FY 04/05	FY 05/06
PERFORMANCE MEASURES	ACTUAL	PROJ.	GOAL
 Number of investigations assigned 			
to Special Operations compared to the number			
of incidents submitted to the D.A.'s Office	228/71	170/60 .	200/80
 Number of Neighborhood Watch Programs pres 	sented 26	20 .	20
 Number of criminal incidents taken by SROs at 	schools 143	75 .	65
 Number of attempted service of felony warrants 	sN/A	N/A .	50
 Percent of staff evaluations completed by the 			
Sergeant on or before the due date	N/A	N/A .	100%
 Number of Special Events coordinated by the S 	Sat N/A	N/A	12

[010-3245] Police Special Operations

		•		04/05	04/05	05/06
Acct	Description	02/03 Actuals	03/04 Actuals	Current Budget	Estimated Actual	Adopted Budget
	SALARIES - GENERAL	4,527	896	155,715		57,130
	SALARIES - SAFETY	557,842	630,778	510,430		737,365
	SALARIES - PART-TIME	16,810	-	-	-	737,303
	SALARIES - OTHER	10,515	3,559	3,500	3,740	_
	SALARIES - OTHER PAYOUT	9,090	8,864	8,800	44,000	52,000
	OVERTIME - GENERAL	4,117	816	750	-	750
	OVERTIME - SAFETY	36,538	63,373	50,000	80,000	68,800
	OVERTIME - SAFETY-SPECIAL PROJECTS	-	1,408	-	286	-
	OVERTIME - REIMBURSABLE	322	893	_	11,625	6,100
	UNEMPLOYMENT INSURANCE	35	1,110	2,288	1,270	2,679
	RETIREMENT - GENERAL	-	31,918	158,178	1,276	219,050
	RETIREMENT - SAFETY	-	11,765	-	155,205	-
	DEFERRED COMPENSATION	-	682	3,266	2,666	3,204
	GROUP INSURANCE	48,805	61,127	77,027		80,362
	MEDICARE	7,116	8,333	9,659	8,086	11,520
	INCOME PROTECTION INS	-	2,877	4,080	3,074	4,540
	WORKERS COMP	40,562	68,644	72,908	79,600	86,884
41800	UNIFORM	6,689	13,475	16,840	14,000	10,540
	< <employee services="">></employee>	742,967	910,516	1,073,441	1,156,012	1,340,924
42231	CONTRACT SERVICES	64,645	74,246	84,230	95,000	102,750
42240	RENTALS - OUTSIDE	360	-	-	-	-
42244	STATIONERY & OFFICE SUPPLIES	-	43	-	-	-
42248	OTHER SUPPLIES	3,644	7,433	6,470	6,550	6,470
42257	PRINTING	-	175	260	200	-
42408	TRAINING & EDUCATION	8,866	20,565	7,930	12,000	15,000
42415	CONFERENCE & MEETINGS	85	137	175	175	1,130
42423	MEMBERSHIP & DUES	170	495	600	600	675
42435	SUBSCRIPTION & PUBLICATIONS	119	-	70	100	100
42523	MAINT - MACHINE/EQUIPMENT	-	800	-	-	-
	< <supplies &="" services="">></supplies>	77,889	103,894	99,735	114,625	126,125
43825	MACHINERY/EQUIPMENT	-	3,575	14,118	14,003	9,050
	< <capital outlay="">></capital>	-	3,575	14,118	14,003	9,050
45003	GENERAL LIABILITY INSURANCE	19,275	23,844	16,664	22,947	10,424
	< <internal services="">></internal>	19,275	23,844	16,664	22,947	10,424
	3245 - PD SPECIAL OPERATIONS	840,131	1,041,830	1,203,958	1,307,587	1,486,523

[010-5450] Animal Control Services

ACTIVITY DESCRIPTION

The Animal Control function is overseen by the Field Operations Commander. This unit is responsible for the enforcement of animal control provisions mandated by State Law and local ordinance, and for administering animal licensing for the cities of Morgan Hill and Gilroy. Under an agreement with Gilroy, the City of Morgan Hill receives 90% of Gilroy's animal license revenues. The Animal Control Services Unit is staffed by one full-time Animal Control Officer. Police Officers and Multi-Service Officers provide emergency animal control services when the Animal Control Officer is not available.

FY 2004/05 HIGHLIGHTS

- Records personnel support the Animal Control licensing function as well as handling phone and counter requests when the Officer is in the field.
- The Animal Control Officer is the only certified tranquilizer specialist in South County.
- Mountain Lion sightings were on the rise and many calls for service rendered one captured & one animal dispatched under the supervision of State Fish and Game.

FY 2005/06 ACTIVITY GOALS

- Increase the number of licenses issued for the Cities of Morgan Hill and Gilroy.
- Continue a public education program regarding living with mountain lions in the Morgan Hill area.
- Increase response to animal complaints with the use of the MSOs.
- · Increase proactive enforcement of leash laws and licensing.
- Provide opportunities for increased licensing of dogs through extended hours and weekend clinics.

FINANCIAL COMMENTS

The Employee Services activity includes employee step/benefit increases.

	FY 03/04	FY 04/05	FY 05/06
PERFORMANCE MEASURES	<u>ACTUAL</u>	PROJ.	<u>GOAL</u>
Hours spent per week in Park patrol	N/A	N/A .	5
 Number of animal licenses issued to 			
Morgan Hill residents compared to Gilroy	754/469 .	800/500 .	900/650
 Number of Morgan Hill impounded 			
animals returned to their owners within 5 days	32	30 .	30
 Number of licensed animals in Morgan Hill 	754 .	743 .	750
 Number of unlicensed dogs impounded in M.H. 	81	50 .	35
Number of "At Large" Citations	44	19 .	20
 Percent of unaltered to altered 			
M.H. animals receiving licenses	22%	19% .	25%

[010-5450] Animal Control Services

				04/05	04/05	05/06
		02/03	03/04	Current	Estimated	Adopted
	Description	Actuals	Actuals	Budget	Actual	Budget
41100	SALARIES - GENERAL	38,097	42,204	39,019	46,197	47,687
41320	SALARIES - OTHER PAYOUT	-	-	250	-	250
41490	OVERTIME - GENERAL	442	963	1,000	3,950	3,950
41560	UNEMPLOYMENT INSURANCE	10	111	286	157	299
41620	RETIREMENT - GENERAL	2,693	1,255	5,905	3,253	9,319
41700	GROUP INSURANCE	6,712	7,796	9,415	7,118	9,348
41701	MEDICARE	584	580	566	587	691
41730	INCOME PROTECTION INS	629	742	583	609	656
41760	WORKERS COMP	2,413	2,943	2,181	4,926	2,666
41800	UNIFORM	804	510	750	600	850
	< <employee services="">></employee>	52,385	57,103	59,955	67,397	75,716
42231	CONTRACT SERVICES	15,850	24,256	17,910	12,000	17,790
42240	RENTALS - OUTSIDE	-	(626)	100	-	100
42248	OTHER SUPPLIES	1,127	2,538	1,300	1,308	1,580
42254	POSTAGE & FREIGHT	56	-	100	20	100
42257	PRINTING	-	58	100	325	100
42261	AUTO MILEAGE	-	-	-	35	50
42281	SMALL TOOLS	-	52	680	680	400
42299	OTHER EXPENSE	19	211	-	-	-
	TRAINING & EDUCATION	1,354	1,317	2,500	2,321	2,500
42415	CONFERENCE & MEETINGS	-	-	100	50	50
42423	MEMBERSHIP & DUES	-	-	100	35	35
42435	SUBSCRIPTION & PUBLICATIONS	49	53	100	-	100
42523	MAINT - MACHINE/EQUIPMENT	-	-	200	-	200
42526	MAINT - AUTO/TRUCKS	-	363	850	100	850
	< <supplies &="" services="">></supplies>	18,456	28,222	24,040	16,874	23,855
43825	MACHINERY/EQUIPMENT	14,358	-	-	-	-
43830	AUTO/TRUCKS	16,166	-	-	-	-
	< <capital outlay="">></capital>	30,524	-	-	-	-
45003	GENERAL LIABILITY INSURANCE	2,754	2,384	2,083	2,868	1,163
	< <internal services="">></internal>	2,754	2,384	2,083	2,868	1,163
	5450 - ANIMAL CONTROL	104,119	87,709	86,078	87,139	100,734

[010-8270] Police Dispatch Services

ACTIVITY DESCRIPTION

The Dispatch Communications Unit, within the Support Services Division, receives all 911 emergency calls, including wireless 911, originating within Morgan Hill, as well as non-emergency calls for police services. Emergency calls requiring fire or paramedic responses are passed through the Morgan Hill dispatch center to County Communications for dispatch of Santa Clara County Fire and/or paramedic units. Situations originating in Morgan Hill, which require multiple agency response, are coordinated through our communications center. Communications personnel receive and dispatch calls received after normal business hours for the Public Works Department. They also receive animal related calls for service within the City and dispatch appropriate personnel.

FY 2004/05 HIGHLIGHTS

- · Dispatcher dedicated to the Hostage Negotiations Team.
- · Completely rebuilt the CAD Geo File.
- Updated the Communications Training Manual.
- · Completed construction of the new Communications Center.
- All Dispatch personnel are in compliance with POST requirements.
- Phased in the ability to receive wireless 911 calls from various cell phone vendors resulting in up to 500 wireless 911 (cell phone) calls per month.

FY 2005/06 ACTIVITY GOALS

- Rebuild the CAD Geo File to reflect the changes in the new Patrol sectors.
- · Fill the new position of Communications Supervisor.
- Implement the new CAD training project for new employees.
- · Continue to meet POST requirements for Dispatchers.

FINANCIAL COMMENTS

The Employee Services activity includes employee step/benefit increases. The Communications Supervisor position is an addition to this fund while the Lead Dispatcher position is eliminated.

	FY 03/04	FY 04/05	FY 05/06
PERFORMANCE MEASURES	<u>ACTUAL</u>	PROJ.	GOAL
Number of 911 calls received	6,314 .	12,395 .	12,900
Number of landline 911 calls	6,314 .	7,650 .	7,800
Number of wireless 911 calls	N/A .	4,745 .	5,100
 Average time to answer 98% of 911 phone calls 	11sec .	11sec.	11 sec
 Average time between receipt of a 			
Priority 1 call and dispatch of a unit	2:18 .	1:45 .	1:40

[010-8270] Police Dispatch Services

Acat	Description	02/03 Actuals	03/04 Actuals	04/05 Current	04/05 Estimated Actual	05/06 Adopted Budget
	Description SALARIES - GENERAL	433,429	422,596	Budget 623,183	431,870	696,215
	SALARIES - GENERAL SALARIES - SAFETY	433,429	422,390	023,103	431,670	090,213
	SALARIES - SAFETT SALARIES - PART-TIME	41,226	94,840	-	123,154	-
	SALARIES - PART-TIME SALARIES - OTHER	41,220 890	94,040 1,215	1,200	1,000	-
	SALARIES - OTHER PAYOUT	8,961	15,923	15,925	14,000	- 17,125
	OVERTIME - GENERAL	45,639	65,088	35,050	64,000	35,050
	OVERTIME - GENERAL OVERTIME - SAFETY	45,039	00,088	33,030	1,184	35,050
	UNEMPLOYMENT INSURANCE	- 50	1,110	3,017	1,104	3,154
	RETIREMENT - GENERAL	33,183	1,110		·	•
		·		94,306	37,866	129,971
	GROUP INSURANCE	55,859	65,938	93,674	64,534	82,218
	MEDICARE	5,477	6,179	9,036	7,288	10,095
	INCOME PROTECTION INS	7,367	8,094	7,896	6,729	8,686
	WORKERS COMP	13,082	47,196	34,836	33,547	37,480
	UNIFORM	3,868	5,018	6,075	6,000	7,700
41900	CONTRACT LABOR	11,400	740.005	-	-	- 1 007 (04
42200	<< EMPLOYEE SERVICES>> ELECTRIC	660,431	749,005 110	924,198	792,971	1,027,694
		- (20		10 410	1/ 500	- 1F 120
	CONTRACT SERVICES	620	16,407	18,410	16,500	15,120
	COMPUTER HARDWARE-NON CAPITAL		- 2.47/	-	339	- 4 700
	OTHER SUPPLIES	1,552	3,476	2,060	2,060	4,700
	ADVERTISING	1,282	2,964	3,000	700	2,100
	POSTAGE & FREIGHT	20	20	50	-	-
	PRINTING	167	84	250	50	-
	AUTO MILEAGE	-	1,247	250	150	250
	OTHER EXPENSE	-	138	200	100	395
	TRAINING & EDUCATION	5,324	3,188	5,000	6,000	6,000
	SUBSCRIPTION & PUBLICATIONS	-	-	200	-	-
	MAINT - MACHINE/EQUIPMENT	5,649	18,226	14,130	7,000	14,130
	MAINT - AUTO/TRUCKS	1,702	-	-	-	-
42536	MAINT - OTHER	25,551	90	500	-	500
	< <supplies &="" services="">></supplies>	41,867	45,950	44,050	32,899	43,195
43835	FURNITURE/OFFICE EQUIPMENT	1,572	-	-	-	
	< <capital outlay="">></capital>	1,572	-	-	-	-
45003	GENERAL LIABILITY INSURANCE	26,160	22,652	21,329	29,370	11,692
	< <internal services="">></internal>	26,160	22,652	21,329	29,370	11,692
	8270 - DISPATCH SERVICES	730,030	817,607	989,577	855,240	1,082,581